



Shrewsbury Public Schools

Barbara A. Malone, Director of HR

FY 14 STAFFING LEVELS **Effective October 1, 2013**

Background

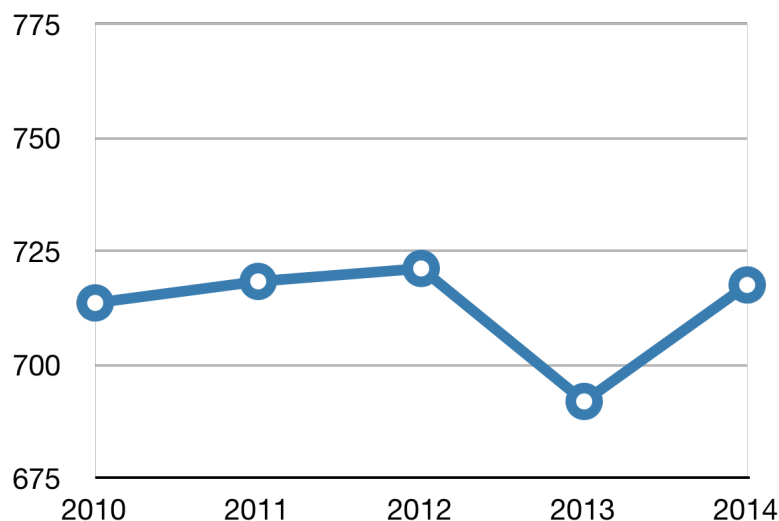
For the last several years the administration has created a staffing chart to indicate the utilization of staff by position, department, and school level. This staffing chart is created while budgets are being developed in the spring, and then updated on October 1 of the fiscal year. Included at the end of this packet is the information shared in previous years with an update for October 1, 2013 (FY 14). Before looking at this budget information I would also like to present the information and charts that were provided for the first time last year.

Total FTE Positions Trend

The following chart represents the movement in positions from FY 2010 to FY 2014. It shows the year over year trend of total FTE positions funded to support the schools. It is important to note that while this chart shows only the most recent five years, FY 2008 was the School Department's "high water" mark of 734.16 FTE positions. It is also important to note, and will be demonstrated in successive charts, that the positions that have increased from FY 13 to FY 14 are mandated positions, positions to increase capacity to address mental health needs of our students, positions funded by kindergarten tuition, and door monitors/security in the "post-Sandy Hook era", with only minor adjustments to FTE allocations for classroom teachers.

Total Positions

Chart 1



Academic Teacher Compared to Instructional Support Trend

This next chart shows changes in the allocation of FTE positions available for the various functions. Instructional Classroom positions include the K-4 Classroom, Academic Subjects Grades 5-8, English and Language Arts, Mathematics, Science, Social Studies, and Foreign Language Teachers at the High School and Middle Schools, as well as English as a Second Language educators.

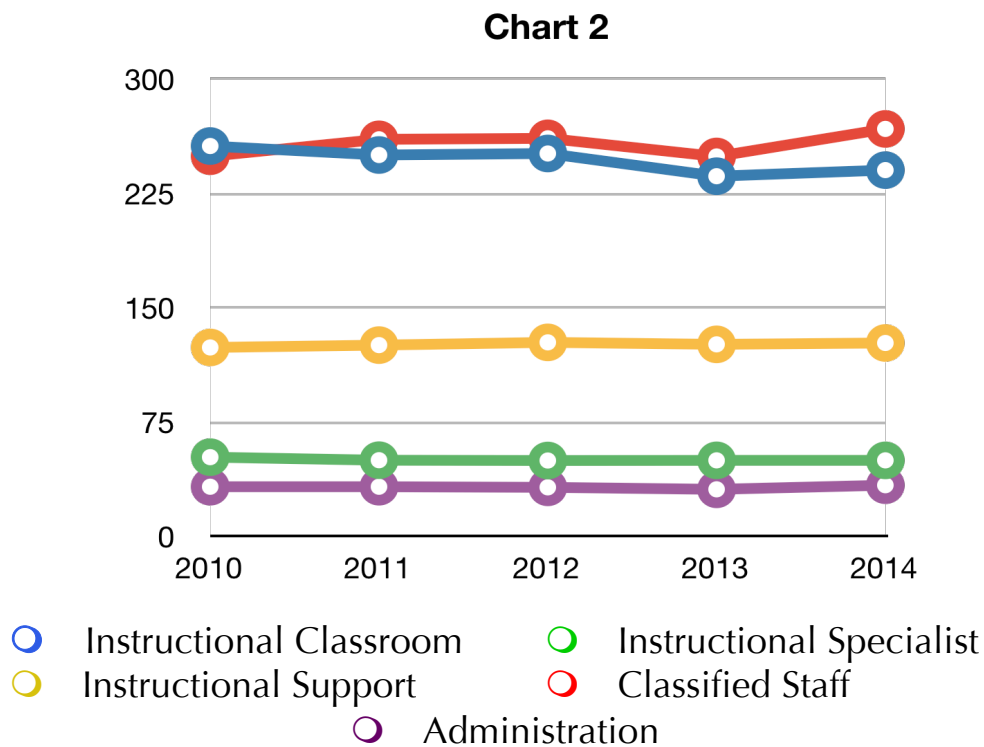
Instructional Specialists include Family and Consumer Science, Technology Education, Music, Art, Physical Education, and Health Education.

Instructional Support includes Special Education, Guidance, Curriculum Coach, Reading and Media Specialist, School Psychologist, Nurse, and Speech, Language, and Occupational Therapist positions.

Classified Staff refers to Tutors, Instructional Aides, Secretaries, Media Aides, and various Paraprofessional positions, including those that exist due to mandated service requirements.

Administration includes the Superintendent, Assistant Superintendent, Directors, Principals, Assistant Principals, and Department Directors.

What is interesting to note is that while most FTE totals have generally declined or held steady, from FY 2013 to FY 2014 Classified Staff has increased, mainly due to mandated service requirements.



Another way to look at this information is to show the **FTE positions lost or gained each year.**

Please note that the shift in Administration totals is due to bringing the Beal Principal position out of hiatus, bringing a portion of the Foreign Language Director position out of hiatus, and moving the Special Education Out of District Coordinator position out of Unit A (teachers) and into the Administration totals. As you can see the five year trend is a loss of instructional classroom positions, an increase in Instructional Support positions, mainly due to mandated service needs, and a bringing back of classified staff positions, again mainly due to mandated service needs.

Table 1

Position Type	FY2010	FY2011	FY2012	FY2013	FY2014	Net Change
Instructional Classroom	-2.60	-5.90	+1.00	-14.90	+4.00	-18.40
Instructional Specialist	-1.30	-2.00	-0.20	+0.10	0.00	-3.40
Instructional Support	+6.30	+1.54	+1.80	-1.30	+.90	+9.24
Classified Staff	-18.80	+11.10	+0.65	-11.90	+18.07	-0.88
Administration	-1.00	0.00	-0.40	-1.30	+2.70	0.00
Totals	-17.40	+4.74	+2.85	-29.30	+25.67	-13.44

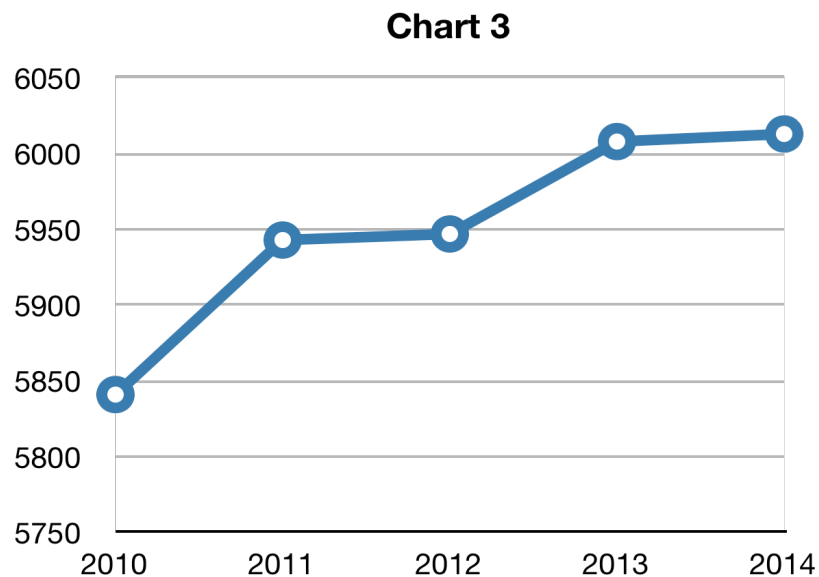
Finally, the following table demonstrates the changes in FTE positions from last year to this year, in the same highlighted categories. Last Spring the "carry forward" budget allowed for 720.28 positions and we are reporting 717.52 positions as of October 1, 2013. This difference is largely accounted for by unfilled Special Education paraprofessional positions, and recruiting efforts are ongoing to meet student needs. The School Department is a dynamic, changing environment as students move into and out of the district and allocations flex to meet these changing student needs.

Table 2

Position Type	FY2013	FY2014	Net Change
Instructional Classroom	236.20	240.20	+4.00
Instructional Specialist	49.80	49.80	0.00
Instructional Support	125.90	126.80	+.90
Classified Staff	249.15	267.22	+18.07
Administration	30.80	33.50	+2.70
Totals	691.85	717.52	+25.67

Enrollment Trend

The following chart shows the enrollment figures over the past five years. The net increase over this period shows an increasing enrollment, while, as we've seen, the number of instructional teachers has declined, leading to the current problem with class sizes. The declining staffing resources, coupled with the increased enrollment, has resulted in insufficient resources to meet student needs. Although we are innovating and collaborating to try and cope with increased demands, we continue to be concerned that the quality of the education provided to Shrewsbury students is deteriorating.



Detailed FTE Position Information

For the last several years the administration has created a staffing chart to indicate the utilization of staff by position, department, and school level. This staffing chart is created while budgets are being developed in the spring. Included with this packet are staffing level charts for FY 14, and FY 13, with summary information below on FY 12, FY 11 and FY 10.

There are two charts for FY 14. One chart is based on the projected staffing for FY14. The second chart reflects the actual staffing that is in effect as of October 1, 2013. These charts represent the full time equivalency (FTE) for the positions in the district.

A summary of the information for the past five years is:

FY 14	717.52 positions (reflects actual staffing levels as of October 1, 2013)
FY 14	720.28 positions (reflects projected staffing levels in March of 2013)
FY 13	691.85 positions
FY 12	721.15 positions
FY 11	718.30 positions
FY 10	713.56 positions

FY 14 Staffing Overview

The information during budget development projected a total FTE of 720.28 positions. As of October 1, 2013 the total FTE count is 717.52. Each school year there are fluctuations in staffing needs, especially in the areas of special education and English language learners. The increase in positions from FY13 to FY14 is almost entirely accounted for by mandated special education needs, hiring of door monitors for security reasons, bringing back the Beal Principal position from hiatus, bringing back the Foreign Language Director position from hiatus, and positions to meet enrollment needs in kindergarten and foreign language.

Headcount versus FTE

The 717.52 positions reflect an actual headcount of 761 individuals. The difference in FTE versus headcount reflects employees who work less than a full-time schedule. For example, two aides who are each working 15 hours per week reflect 2 individuals in the headcount number, but only reflect 1 FTE as they are filling one position.

The staffing numbers reflected in the charts do not include employees working in the Food Service program or the employees working in the Extended School Care program, or Crossing Guards.



Shrewsbury Public Schools

Barbara A. Malone
Director of Human Resources

FY 14 STAFFING LEVELS **Effective October 1, 2013**

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The information during budget development projected a total FTE of 720.28 positions. As of October 1, 2013 the total FTE count is 717.52. Each school year there are fluctuations in staffing needs, especially in the areas of special education and English language learners. The increase in positions from FY13 to FY14 is almost entirely accounted for by mandated special education needs, hiring of door monitors for security reasons, bringing back the Beal Principal position from hiatus, bringing back a portion of the Foreign Language Director position from hiatus, and budgeted positions to meet the growing mental health needs of our students, and the addition of 1.5 Kindergarten teachers that are funded through Kindergarten tuitions.

Headcount versus FTE

The 717.52 positions reflect an actual headcount of 761 individuals. The difference in FTE versus headcount reflects employees who work less than a full-time schedule. For example, two aides who are each working 15 hours per week reflect 2 individuals in the headcount number, but only reflect 1 FTE as they are filling one position.

FY 2014 October 1, 2013

Shrewsbury Public Schools Staffing Levels Oct. 1, 2013; presented to SC on October 23, 2013								
Position	Elem.	Gr.5/6	Gr.7/8	H.S.	PreK	PreK-8	PreK-12	Total
Administration								
Superintendent							1.00	1.00
Asst. Superintendent							1.00	1.00
Dir. Business Services							1.00	1.00
Dir. Special Education							1.00	1.00
Out of District Coordinator							1.00	1.00
Dir. Of Human Resource							1.00	1.00
Principals	5.00	1.00	1.00	1.00				8.00
Asst. Principals	1.00	2.00	2.00	3.00				8.00
Director of Technology							1.00	1.00
Assistant Director Special Ed.								0.00
Department Directors		0.60	0.60	3.80	1.00		3.50	9.50
Athletic Director				1.00				1.00
Subtotal	6.00	3.60	3.60	8.80	1.00	0.00	10.50	33.50
Instructional: Classroom								
K-4 Classroom	92.50							92.50
Academic Subjects (5-8)		34.60	32.00					66.60
English/Language Arts				13.40				13.40
Mathematics				14.40				14.40
Science				14.00				14.00
Social Studies				12.40				12.40
Foreign Language		2.10	7.90	9.70				19.70
ESL	4.00	1.00	1.00	1.20				7.20
Subtotal	96.50	37.70	40.90	65.10	0.00	0.00	0.00	240.20
Instructional: Specialist								
Fam & Con Science		1.00		2.00	0.80			3.80
Technology Education		0.50	0.50	3.00				4.00
Music	3.40	2.00	2.80	2.40				10.60
Art	3.70	1.00	1.00	3.40				9.10
Physical Education	3.00	2.00	2.00	6.00				13.00
Instructional Technology / VHS				0.20				0.20
Health Education	1.80	1.80	2.00	2.70				8.30
Jobs for Bay State Graduates								0.00
TV Studio				0.80				0.80
Subtotal	11.90	8.30	8.30	20.50	0.80	0.00	0.00	49.80
Instructional: Support								
Special Education	21.00	10.90	9.40	12.50	10.00		2.00	65.80
Guidance		1.00		6.60				7.60
Curriculum Coaches/Coord.	3.00	2.00	2.00					7.00
Title I/Reading	1.00	1.00						2.00
Media Specialists	1.00	0.50	0.50	1.00				3.00
Adj. Coun/Sch. Psych.	6.60	3.00	2.00	2.00	1.00			14.60
Speech/Language & OT	7.80	1.40	2.00	1.00	3.60		1.00	16.80
Nurse	5.00	1.00	1.00	2.00	1.00			10.00
Subtotal	45.40	20.80	16.90	25.10	15.60	0.00	3.00	126.80
Classified Staff								
Tutors/Technology Support	7.69	0.65	2.00	2.60			7.00	19.94
Instructional Aides	35.38			1.00	1.50			37.88
SPED/ABA/COTA/Speech Aide	66.09	26.03	18.08	28.40	25.18		2.77	166.55
Media Aides/Paraprofessionals	5.50	1.40	0.60	1.00				8.50
Secretary	6.50	2.00	2.00	7.00	1.00		11.85	30.35
Door Monitory (Security)	2.00	0.50	0.50					3.00
Courier							1.00	1.00
Subtotal	123.16	30.58	23.18	40.00	27.68	0.00	22.62	267.22
Totals	282.96	100.98	92.88	159.50	45.08	0.00	36.12	717.52

FY 2013 October 1, 2012

Shrewsbury Public Schools				Staffing Levels FY13 As of October 1, 2012													
Position	▲	Elem.	▲	Gr.5/6	▲	Gr.7/8	▲	H.S.	▲	PreK	▲	PreK-8	▲	PreK-12	▲	Total	▲
Administration																	
Superintendent														1.00	✓	1.00	
Asst. Superintendent														1.00	✓	1.00	
Dir. Business Services														1.00	✓	1.00	
Dir. Special Education														1.00	✓	1.00	
Dir. Of Human Resource														1.00	✓	1.00	
Principals		4.00		1.00		1.00		1.00							✓	7.00	
Asst. Principals		1.00		2.00		2.00		3.00							✓	8.00	
Director of Technology														1.00	✓	1.00	
Assistant Director Special Ed.														0.00	✓	0.00	
Department Directors				0.60		0.60		3.80		1.00				2.80	✓	8.80	✓
Athletic Director														1.00		1.00	
Subtotal		✓	5.00	✓	3.60	✓	3.60	✓	7.80	✓	1.00	✓	0.00			9.80	
Instructional: Classroom																	
K-4 Classroom		91.50	✓												✓	91.50	
Academic Subjects (5-8)				34.00	✓	32.00										66.00	
English/Language Arts								13.40							✓	13.40	
Mathematics								13.80							✓	13.80	
Science								13.40							✓	13.40	
Social Studies								12.40							✓	12.40	
Foreign Language				2.30	✓	5.60	✓	10.60							✓	18.50	
ESL		4.00		1.00		1.00		1.20							✓	7.20	
Subtotal		95.50		37.30		38.60		64.80		0.00		0.00		0.00		236.20	
Instructional: Specialist																	
Fam & Con Science								3.00		0.80						3.80	
Technology Education						1.00		1.20								2.20	
Music	✓	3.80		2.40		2.20		2.10								10.50	
Art		3.70		1.00		1.00		3.40								9.10	
Physical Education		4.00		2.00		2.00	✓	6.00					0.60			14.60	
Instructional Technology / VHS		0.00		1.00		0.00		1.20								2.20	
Health Education		1.50		1.50		1.00		2.60								6.60	
Jobs for Bay State Graduates								0.00								0.00	
TV Studio								0.80								0.80	
Subtotal		13.00		7.90		7.20		20.30		0.80		0.00		0.60		49.80	
Instructional: Support																	
Special Education		22.00		11.40	✓	9.40		10.50		10.00				3.00		66.30	
Guidance						1.00		6.60								7.60	
Curriculum Coaches/Coord.		3.00		2.00		2.00										7.00	
Title I/Reading		1.00		1.00												2.00	
Media Specialists		1.00		0.50		0.50		1.00								3.00	
Adj. Coun/Sch. Psych.		5.60	✓	3.00		2.00		2.00		0.60						13.20	
Speech/Language & OT			✓											16.80		16.80	
Nurse		5.00		1.00		1.00		2.00		1.00						10.00	
Subtotal		37.60		18.90		15.90		22.10		11.60		0.00		19.80		125.90	
Classified Staff																	
Tutors/Technology Support		10.90		0.80	✓	2.60	✓	2.00						7.00	✓	23.30	
Instructional Aides	✓	33.50						1.00		5.50						40.00	
SPED/ABA/COTA/Speech Aide		52.20		23.60		17.00		26.40		24.00				2.80		146.00	
Media Aides/Paraprofessionals		5.50		1.00		1.00		1.00								8.50	
Secretary		6.50		2.00		2.00		7.00		1.00				11.85		30.35	
Courier														1.00		1.00	
Subtotal		108.60		27.40		22.60		37.40		30.50		0.00		22.65		249.15	
Totals		259.70		95.10		87.90		152.40		43.90		0.00		52.85		691.85	

Shrewsbury Public Schools		Staffing Projections FY 13 Budget March 14, 2012 School Committee Mtg.															
Position	◄	Elem.	◄	Gr.5/6	◄	Gr.7/8	◄	H.S.	◄	PreK	◄	PreK-8	◄	PreK-12	◄	Total	◄
Administration																	
Superintendent														1.00	✔	1.00	
Asst. Superintendent														1.00	✔	1.00	
Dir. Business Services														1.00	✔	1.00	
Dir. Special Education														1.00	✔	1.00	
Dir. Of Human Resource														1.00	✔	1.00	
Principals		4.00		1.00		1.00		1.00							✔	7.00	
Asst. Principals		1.00		2.00		2.00		3.00							✔	8.00	
Director of Technology														1.00	✔	1.00	
Assistant Director Special Ed.														0.00	✔	0.00	
Department Directors				0.60		0.60		3.40		1.00				2.70	✔	8.30	✔
Athletic Director														1.00		1.00	
Subtotal		5.00		3.60		3.60		7.40		1.00		0.00		9.70		30.30	
Instructional: Classroom																	
K-4 Classroom		93.00	✔													93.00	
Academic Subjects (5-8)				34.00	✔	32.00										66.00	
English/ Language Arts								13.40								13.40	
Mathematics								13.80								13.80	
Science								13.60								13.60	
Social Studies								12.40								12.40	
Foreign Language				2.70	✔	6.00	✔	10.00								18.70	
ESL		4.00		1.00		1.00		1.20								7.20	
Subtotal		97.00		37.70		39.00		64.40		0.00		0.00		0.00		238.10	
Instructional: Specialist																	
Fam & Con Science								3.00		0.80						3.80	
Technology Education						1.00		1.00								2.00	
Music	✔	3.70		2.40		2.30		2.20								10.60	
Art		3.70		1.00		1.00		3.40								9.10	
Physical Education		4.00		2.00		2.00	✔	4.00						0.40		12.40	
Instructional Technology / VHS		0.00		1.00		0.00		1.20								2.20	
Health Education		1.70		1.50		1.00		2.60								6.80	
Jobs for Bay State Graduates								0.00								0.00	
TV Studio								0.80								0.80	
Subtotal		13.10		7.90		7.30		18.20		0.80		0.00		0.40		47.70	
Instructional: Support																	
Special Education		22.00		11.40	✔	9.40		10.70		9.80				3.00		66.30	
Guidance						1.00		7.00								8.00	
Curriculum Coaches/Coord.		3.00		2.00		2.00										7.00	
Title I/Reading		1.00		1.00												2.00	
Media Specialists		1.00		0.50		0.50		1.00								3.00	
Adj. Coun/Sch. Psych.		5.60	✔	3.00		2.00		2.00		0.60						13.20	
Speech/Language & OT	✔													16.20		16.20	
Nurse		5.00		1.00		1.00		2.00		1.00						10.00	
Subtotal		37.60		18.90		15.90		22.70		11.40		0.00		19.20		125.70	
Classified Staff																	
Tutors/Technology Support		10.90		0.80	✔	2.60	✔	2.00						7.00	✔	23.30	
Instructional Aides	✔	27.10						1.00		4.50						32.60	
SPED / ABA / COTA / Speech Aide		66.20		22.60		17.00		24.30		20.50				2.70		153.30	
Media Aides/Paraprofessionals		5.50		1.00		1.00		1.00								8.50	
Secretary		6.50		2.00		2.00		7.00		1.00				11.85		30.35	
Courier														1.00		1.00	
Subtotal		116.20		26.40		22.60		35.30		26.00		0.00		22.55		249.05	
Totals		268.90		94.50		88.40		148.00		39.20		0.00		51.85		690.85	

Shrewsbury Public Schools		Staffing Levels Oct. 1, 2011; presented to SC on October 26,2011															
Position	⚡	Elem.	⚡	Gr.5/6	⚡	Gr.7/8	⚡	H.S.	⚡	PreK	⚡	PreK-8	⚡	PreK-12	⚡	Total	⚡
Administration																	
Superintendent														1.00	🟢	1.00	
Asst. Superintendent														1.00	🟢	1.00	
Dir. Business Services														1.00	🟢	1.00	
Dir. Special Education														1.00	🟢	1.00	
Dir. Of Human Resource														1.00	🟢	1.00	
Principals		5.00		1.00		1.00		1.00							🟢	8.00	
Asst. Principals		1.00		2.00		2.00		3.00							🟢	8.00	
Director of Technology														1.00	🟢	1.00	
Assistant Director Special Ed.														0.00	🟢	0.00	
Department Directors				0.60		0.60		3.40		1.00				3.50	🟢	9.10	🔴
Athletic Director														1.00		1.00	
Subtotal		6.00		3.60		3.60		7.40		1.00		0.00		10.50		32.10	
Instructional: Classroom																	
K-4 Classroom		96.00														96.00	
Academic Subjects (5-8)				36.00		36.00										72.00	
English/ Language Arts								14.40								14.40	
Mathematics								14.80								14.80	
Science								14.20								14.20	
Social Studies								13.40								13.40	
Foreign Language				2.70		5.60		10.80								19.10	
ESL		4.00		1.00		1.00		1.20								7.20	
Subtotal		100.00		39.70		42.60		68.80		0.00		0.00		0.00		251.10	
Instructional: Specialist																	
Fam & Con Science								3.00		0.80						3.80	
Technology Education						1.00		1.00								2.00	
Music		3.70		2.40		2.30		2.20								10.60	🔴
Art		3.70		1.00		1.00		4.40								10.10	
Physical Education		4.00		2.00		2.00		4.00					0.40			12.40	
Instructional Technology / VHS		0.00		2.00		0.00		1.20								3.20	
Health Education		1.70		1.50		1.00		2.60								6.80	
Jobs for Bay State Graduates								0.00								0.00	
TV Studio								0.80								0.80	
Subtotal		13.10		8.90		7.30		19.20		0.80		0.00		0.40		49.70	
Instructional: Support																	
Special Education		22.00		11.40		10.40		10.70		9.30				3.00		66.80	
Guidance						1.00		7.00								8.00	
Curriculum Coaches/Coord.		3.00		2.50		2.50										8.00	
Title I/Reading		1.00		1.00												2.00	
Media Specialists		1.00		0.50		0.50		1.00								3.00	
Adj. Coun/Sch. Psych.		5.60		3.00		2.00		2.00		0.60						13.20	
Speech/ Language & OT													16.20			16.20	
Nurse		5.00		1.00		1.00		2.00		1.00						10.00	
Subtotal		37.60		19.40		17.40		22.70		10.90		0.00		19.20		127.20	
Classified Staff																	
Tutors/Technology Support		10.90		0.80		2.60		2.00						7.00		23.30	🔴
Instructional Aides		31.10						1.00		6.00						38.10	🔴
SPED/ ABA/ COTA/ Speech Aide		66.20		24.60		19.00		26.80		20.50				2.70		159.80	
Media Aides/Paraprofessionals		5.50		1.00		1.00		1.00								8.50	
Secretary		6.50		2.00		2.00		7.00		1.00				11.85		30.35	
Courier														1.00		1.00	
Subtotal		120.20		28.40		24.60		37.80		27.50		0.00		22.55		261.05	
Totals		276.90		100.00		95.50		155.90		40.20		0.00		52.65		721.15	